

## **V. BUDGET NARRATIVE**

### **A. EXPENDITURES**

Significant Variances - Forms 3, 4, and 5 - 2004 Budgeted/Expended

#### **Form 3**

State Funds - This variance, an increase of \$947,140 (10.38%), is due entirely to an increase in the amount of match provided by local agencies. Program Income - This variance, an increase of \$790,396 (27.56%), is due entirely to an increase in the amount of program income generated by local agencies providing family planning reproductive health services.

#### **Form 4**

Infants under one year of age - This variance, an increase of \$866,744 (60.47%), is due to an increase in expenditures in the Title V and Match components of the Federal/State Partnership - approximately \$505,000 and \$358,000 respectively. Title V expenditures increased for local aids by \$350,000 and for state operations by \$150,000. The increase in local aids generated the subsequent increase in match in a similar amount.

#### **Form 5**

Enabling Services - This variance, an increase of \$511,038 (13.55%), is due to an increase in the Title V and Match components of the Federal/State Partnership. Local agencies received an increase in Title V funds of \$102,000 and reported an increase of \$408,000 in match. Population based Services - This variance, an increase of \$106,675 (10.9%), is due almost entirely to an increase in the amount of match reported by local agencies.

### **B. BUDGET**

The Title V MCH/CSHCN Program award of \$11,219,694 is budgeted into two broad categories, State Operations and Local Aids.

#### **Title V MCH/CSHCN Program Budget**

The Title V MCH/CSHCN Program award of \$11,219,694 is budgeted into two broad categories, State Operations and Local Aids.

The State Operations budget of \$4,132,956 accounts for the salary (\$2,195,492), fringe benefits (\$970,847), indirect cost (\$131,730) and related services, supplies and activities (\$834,887) to support 40.84 full time equivalent positions. Related support services and supplies include information technology infrastructure, SPHERE data system, staff travel/training, telecommunications, personnel/fiscal, office supplies, rent, and training opportunities for local public health department staff.

The Local Aids budget of \$7,086,738 will be allocated as follows:

Statewide Projects.....	\$	774,800
Regional CSHCN Centers.....	\$	1,326,845
Performance Based Grants to LHDs, Tribes, and not-for-profit agencies .....	\$	4,985,093

### **30%-30% Spending Requirement**

32.27% of the Title V MCH/CSHCN Program funds are budgeted for Preventive and Primary Care for Children and 30.01% for CSHCN.

### **Administrative Costs**

Administrative costs are budgeted at \$562,251 or 5.01% of the total Title V MCH/CSHCN Program allocation. Administrative costs include DPH charges for services to the Title V MCH/CSHCN Program imposed through a cost allocation plan, costs to support Title V MCH/CSHCN funded program staff who function in an administrative capacity, and indirect charges.

### **MAINTENANCE OF EFFORT**

	<u>1989</u>	<u>2006</u>
WIC.....	\$...978,800	\$.....0
Reproductive Health .....	\$..1,150,000	\$...1,955,200
Pregnancy Counseling .....	\$...275,000	\$.....77,600
Congenital Disorders .....	\$...505,000	\$...1,929,300
Immunization .....	\$...660,000	\$.....0
Pregnancy Outreach .....	\$...250,000	\$.....0
WisconCare.....	\$...903,000	\$.....0
Lead Poisoning-Detection/Control .....	\$.....0	\$.....0
Poison Control .....	\$.....0	\$....375,000
Child Abuse & Neglect Prevention.....	\$.....0	\$....995,700
Birth Defects Prevention and Surveillance .....	\$.....0	\$....100,000
Preventive Oral Health.....	\$.....0	\$....245,500
Colposcopy Testing .....	<u>\$.....0</u>	<u>\$.....25,000</u>
TOTALS .....	<b>\$..4,721,800</b>	<b>\$...5,703,300</b>

Total state match of \$9,259,451 consists of maintenance of effort in the amount of \$5,703,300 and match earned through grants to local agencies in the amount of \$3,556,151.

Program generated income from fees charged to clients served by local reproductive health projects will be \$3,658,506.

**OTHER FEDERAL FUNDS**

SSDI.....	\$ .....	100,000
Abstinence Education .....	\$ .....	609,958
Healthy Start .....	\$ .....	202,500
WIC.....	\$ ..	66,185,837
AIDS .....	\$ ....	1,101,536

**CDC:**

Sexual Assault Prevention.....	\$ .....	779,091
Immunization .....	\$ ..	16,500,000
STD Control .....	\$ .....	620,299
Lead Control.....	\$ ....	1,400,000
Cardiovascular Health .....	\$ .....	350,000
Tobacco Control.....	\$ ....	1,141,625
Breast/Cervical Cancer Early Detection.....	\$ ....	3,300,000
Comprehensive Cancer Control .....	\$ .....	150,000
Diabetes Control.....	\$ .....	736,000
AIDS/HIV .....	\$ ....	1,080,364
Asthma .....	\$ .....	210,000
Early Hearing Detection/Intervention .....	\$ .....	179,608
Public Health Infrastructure and Surveillance.....	\$ .....	75,000
National Violent Death Reporting System .....	\$ .....	116,340

**Other:**

Lead.....	\$ ....	1,301,000
HRSA Grants.....	\$ .....	617,579